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Appendices

District of Columbia Statistical Profile

Description	1999	1998
Area (square miles):		
Federal and foreign governments	22.9	22.9
District government	2.6	2.4
Streets and Alleys	16.7	16.7
Taxable base	19.7	19.9
Total Area	61.9	61.9

Employees (authorized, permanent, full-time):		
Governmental Direction and Support	1,953	2,187
Economic Development and Regulation	1,205	1,014
Public Safety and Justice	8,244	8,548
Public Education System	9,662	8,495
Human Support Services	4,666	3,086
Public Works	1,718	1,235
Total Employees	27,448	24,565

Police Protection:		
Number of stations including satellites	13	11
Number of police officers	3,599	3,484
Crime index offenses	39,651	42,671

Fire Protection:		
Number of stations	33	33
Number of fire fighters	1,204	1,179

Transportation:		
Number of street lights	76,565	66,507
Number of traffic signalized intersections	1,519	1,510
Number of motor vehicle registrations (1/1-12/31)	288,866	237,832
Number of operator licenses issued (1/1-12/31)	148,216	120,755

Water:		
Number of consumers	127,882	127,401
Average daily consumption (in millions of gallons)	134	139
Miles of mains	1,300	1,300

Sewers:		
Miles of mains	1,800	1,800
Daily maximum capacity (in millions of gallons)	740	740

Economic:		
Taxable retail sales (in millions)	\$8,298	\$7,730
Unemployment claims accepted	22,113	22,440
Unemployment claims rejected	6,002	7,475

Recreation:

Number of centers and playgrounds	77	77
Number of day camps	3	3
Number of outdoor swimming pools	35	34
Number of indoor swimming pools	7	6

Libraries:

Number of main and branch buildings	22	22
Number of community and kiosk facilities	5	5
Number of volumes	2,756,244	2,562,452

Education:

Number of public schools	146	149
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Basis of Accounting and Budgeting

Background

There are essentially four basic differences between the budgetary basis of accounting and Generally Accepted Accounting Principles (GAAP) for state and local governments. (1) *Basic differences* occur when the basis of accounting used for budgeting (cash basis plus encumbrances) differs from the GAAP prescribed basis of accounting for governmental funds (modified accrual basis). (2) *Timing differences* occur when the period used for budgeting differs from the period used for GAAP reporting. For example, a special revenue fund that uses a grant-year budget rather than a fiscal-year budget. (3) *Perspective differences* occur when the fund structure used for budgeting (such as a single general fund) differs from the fund structure used for GAAP financial reporting such as a combination of different governmental fund types. (4) *Entity differences* occur when the budget includes programs or entities that do not fall within the financial entity as defined by GAAP.

Accounting System

The District's accounting system is organized and operated on a fund basis. A fund is a group of functions combined into a separate accounting entity (corresponding to a corporation in the private sector) having its own assets, liabilities, equity, revenue and expenditures/expenses. The types of funds used are determined by generally accepted accounting principles. The number of funds established within each type is determined by sound financial administration. Specialized accounting and reporting principles and practices apply to governmental and expendable trust funds. Proprietary, component units and pension trust funds are accounted for in the same manner as similar business enterprises or nonbusiness organizations.

Internal Control

Management of the District is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the District are protected from loss, theft or misuse and to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with GAAP. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that: (1) the cost of a control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments by management.

Basis of Budgeting

The basis of budgeting refers to the recognition of costs and revenue in budget development and in establishing and reporting appropriations, that are the legal authority to spend or collect revenues. The District uses a modified accrual basis for budgeting governmental funds. Proprietary funds are budgeted using accrual concepts. All operating and capital expenditures and revenue are identified in the budgeting process because of the need for appropriation authority.

The final approved budget is loaded in the automated accounting system at the beginning of the fiscal year or shortly thereafter, and during preparation of the CAFR at the end of the fiscal year, the budget is fully reconciled to the accounting system. A number of GAAP adjustments are made to reflect balance sheet requirements and their effect on the budget. These include changes in designations and recognition, via studies and analysis, of accrued liabilities. Amounts needed for future payoff of long-term liabilities, including accumulated employee vacation, are budgeted as projections and, once recognized, are adjusted for actual amounts.

Budgetary Control

The District maintains budgetary controls to monitor compliance with expenditure limitations contained in the annual appropriated budget approved by the United States Congress. A project-length financial plan is adopted for the Capital Projects Funds. The level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is adopted for the Capital Projects Funds. For the General Fund, the District maintains an encumbrance recording system as one technique of accomplishing budgetary control. Generally, encumbered amounts lapse at year-end in the General Fund but not in the Capital Projects Fund.

The budgetary general fund differs from GAAP by including the Financial Responsibility Authority special revenue fund and the University of the District of Columbia discretely presented component unit and by excluding the Retirement Board and the Correctional Industries Division. The Financial Responsibility Authority recognizes budgetary expenditures when orders and contracts are issued rather than when goods and services are received.

Government of the District of Columbia

FY 2002 Proposed Budget

Local Funds

Appropriation Title	(Thousands of Dollars)	FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget	Change From FY 2001 Approved Budget
Agy Cde	Agency Name	Amount	Amount	Amount	Amount

Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	10,531	12,118	13,232	1,114
AC0	OFFICE OF THE D.C. AUDITOR	1,049	1,283	1,299	16
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	464	748	808	60
AA0	OFFICE OF THE MAYOR	5,237	7,467	7,422	-45
BA0	OFFICE OF SECRETARY	1,706	1,853	2,425	572
CW0	CITYWIDE CALL CENTER	0	0	1,898	1,898
AE0	OFFICE OF CITY ADMINISTRATOR	2,682	5,000	6,590	1,590
BE0	OFFICE OF PERSONNEL	9,174	9,998	14,602	4,604
HD0	HUMAN RESOURCES DEVELOPMENT	3,681	2,744	3,766	1,022
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	373	2,153	2,198	45
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	13,356	15,337	13,066	-2,271
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	22,289	11,756	12,488	732
AM0	OFFICE OF PROPERTY MANAGEMENT	7,163	6,620	7,262	642
AF0	CONTRACT APPEALS BOARD	677	734	746	12
DL0	BOARD OF ELECTION & ETHICS	3,214	3,250	3,503	253
CJ0	OFFICE OF CAMPAIGN FINANCE	954	1,209	1,388	179
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	494	652	686	34
CH0	OFFICE OF EMPLOYEE APPEALS	1,339	1,434	1,540	106
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	367	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	0	30,299	30,299
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	23,450	23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	7,180	11,293	11,263	-30
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	69,179	66,156	68,173	2,017
Total, Governmental Direction and Support		161,109	162,172	228,471	66,299

Economic Development and Regulation					
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	6,762	10,353	16,440	6,087
BJ0	OFFICE OF ZONING	1,222	1,763	2,378	615
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	3,988	3,702	7,716	4,014
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	11,253	11,972	7,309	-4,663
DK0	BOARD OF APPEALS AND REVIEW	240	244	242	-2
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	255	300	298	-2
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	25,172	25,228	26,203	975
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	446	0	200	200
DH0	PUBLIC SERVICE COMMISSION	0	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	0	0	0
Total, Economic Development and Regulation		49,338	53,562	60,786	7,224

Government of the District of Columbia

FY 2002 Proposed Budget

Local Funds

Appropriation Title Agy Cde	(Thousands of Dollars) Agency Name	FY 2000 Actuals Amount	FY 2001 Approved Budget Amount	FY 2002 Proposed Budget Amount	Change From FY 2001 Approved Budget Amount
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Public Safety and Justice					
FA0	METROPOLITAN POLICE DEPARTMENT	297,327	284,704	296,896	12,192
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	112,749	116,587	119,321	2,734
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	39,900	49,000	74,600	25,600
CB0	OFFICE OF THE CORPORATION COUNSEL	25,974	28,076	0	-28,076
ZH0	SETTLEMENTS AND JUDGMENTS	68,166	23,450	0	-23,450
FL0	DEPARTMENT OF CORRECTIONS	70,484	80,193	89,035	8,842
FK0	NATIONAL GUARD	1,740	1,820	2,317	497
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	2,082	2,015	3,001	986
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	147	169	172	3
DV0	JUDICIAL NOMINATION COMMISSION	83	90	91	1
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	218	857	1,424	567
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	100	733	637	-96
FX0	CHIEF MEDICAL EXAMINER	0	3,871	6,124	2,253
Total, Public Safety and Justice		618,970	591,565	593,618	2,053

Public Education System					
GA0	D.C. PUBLIC SCHOOLS	604,098	629,309	658,624	29,315
GX0	TEACHERS' RETIREMENT SYSTEM	10,700	200	0	-200
GD0	STATE EDUCATION OFFICE	0	1,679	19,911	18,232
GT0	D.C. RESIDENT TUITION SUPPORT	641	17,000	0	-17,000
GC0	D.C. PUBLIC CHARTER SCHOOLS	46,480	105,000	142,257	37,257
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	40,491	44,691	45,912	1,221
CE0	D.C. PUBLIC LIBRARY	23,692	25,208	26,030	822
BX0	COMMISSION ON ARTS & HUMANITIES	2,023	1,780	1,760	-20
Total, Public Education System		728,125	824,867	894,494	69,627

Human Support Services					
JA0	DEPARTMENT OF HUMAN SERVICES	197,109	198,674	201,593	2,919
HC0	DEPARTMENT OF HEALTH	325,339	314,906	424,657	109,751
HA0	DEPT OF RECREATION AND PARKS	24,577	26,617	28,912	2,295
BY0	OFFICE ON AGING	13,065	14,169	14,687	518
JC0	PUBLIC BENEFIT CORPORATION SUBSIDY	138,161	45,313	0	-45,313
BH0	UNEMPLOYMENT COMPENSATION FUND	4,133	6,199	8,200	2,001
BG0	DISABILITY COMPENSATION FUND	28,993	25,836	27,986	2,150
HM0	OFFICE OF HUMAN RIGHTS	734	1,301	1,545	244
BZ0	OFFICE ON LATINO AFFAIRS	889	882	2,849	1,967
JF0	D.C. ENERGY OFFICE	0	0	206	206
BR0	BROWNFIELD REMEDIATION	0	3,450	0	-3,450
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	207	207
VA0	OFFICE OF VETERAN AFFAIRS	0	0	230	230
Total, Human Support Services		733,000	637,347	711,072	73,725

Public Works					
KA0	DEPARTMENT OF PUBLIC WORKS	99,624	98,973	104,943	5,970
KV0	DEPARTMENT OF MOTOR VEHICLES	19,357	24,709	28,580	3,871
TC0	D.C. TAXI CAB COMMISSION	289	241	1,006	765
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	81	82	83	1
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	135,531	138,073	148,622	10,549
KD0	SCHOOL TRANSIT SUBSIDY	3,050	3,000	3,100	100
Total, Public Works		257,932	265,078	286,334	21,256

Government of the District of Columbia

FY 2002 Proposed Budget

Local Funds

Appropriation Title <small>(Thousands of Dollars)</small>	FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget	Change From FY 2001 Approved Budget
Agcy Cde Agency Name	Amount	Amount	Amount	Amount

Receiverships				
RL0 CHILD AND FAMILY SERVICES AGENCY	74,836	97,198	107,735	10,537
RM0 COMMISSION ON MENTAL HEALTH SERVICES	129,177	125,408	142,280	16,872
RR0 CORRECTIONS MEDICAL RECEIVER	13,300	12,307	0	-12,307
Total, Receiverships	217,313	234,913	250,015	15,102

Financing and Other				
UP0 WORKFORCE INVESTMENTS	0	0	42,896	42,896
RD0 RESERVE	0	150,000	150,000	0
XB0 DC FINANCIAL AUTHORITY	3,140	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	315,656	243,238	247,902	4,664
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	38,343	39,300	39,300	0
ZA0 SHORT-TERM BORROWINGS	3,002	1,140	500	-640
SB0 INAUGURAL EXPENSES	0	5,961	0	-5,961
CP0 CERTIFICATE OF PARTICIPATION	7,929	7,950	0	-7,950
ZZ0 WILSON BUILDING	0	8,409	8,859	450
TT0 EMERGENCY RESERVE FUND	0	61,406	33,254	-28,152
DI0 OPTICAL AND DENTAL INSURANCE PAYMENTS	0	2,675	0	-2,675
MS0 MANAGEMENT SUPERVISORY SERVICE	0	13,200	0	-13,200
PN0 OPERATIONAL IMPROVEMENT SAVINGS	0	-10,000	0	10,000
PG0 CAFETERIA SAVINGS	0	-5,000	0	5,000
DO0 NON-DEPARTMENTAL	0	0	5,799	5,799
PC0 MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	-37,000	0	37,000
Total, Financing and Other	368,070	481,279	528,510	47,231

Total General Fund - Operating	3,133,857	3,250,783	3,553,300	302,517
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Enterprise and Other Funds				
LA0 WATER AND SEWER AUTHORITY	0	0	0	0
LB0 WASHINGTON AQUEDUCT	0	0	0	0
SW0 STORM WATER	0	0	0	0
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0 PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0 D.C. RETIREMENT BOARD	0	0	0	0
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0 HOUSING FINANCE AGENCY	0	0	0	0
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
Total, Enterprise and Other Funds	0	0	0	0

Grand Total, DISTRICT GOVERNMENT	3,133,857	3,250,783	3,553,300	302,517
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Government of the District of Columbia

FY 2002 Proposed Budget

Gross Funds

FY 2002 Proposed Budget by Type of Funding									
		FY 2000 Actuals	FY 2001 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL Proposed Budget	Intra-District (0700)	FY 2002 Proposed Budget, GROSS FUNDS
Appropriation Title (Thousands of Dollars)	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support									
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	10,531	12,124	13,232	0	0	13,232	0	13,232
AC0	OFFICE OF THE D.C. AUDITOR	1,049	1,283	1,299	0	0	1,299	0	1,299
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	464	748	808	0	0	808	0	808
AA0	OFFICE OF THE MAYOR	5,453	7,467	7,422	365	0	7,787	307	8,094
BA0	OFFICE OF SECRETARY	1,883	1,946	2,425	0	91	2,516	0	2,516
CW0	CITYWIDE CALL CENTER	0	1,959	1,898	0	0	1,898	0	1,898
AE0	OFFICE OF CITY ADMINISTRATOR	15,155	23,652	6,590	21,119	0	27,709	266	27,975
BE0	OFFICE OF PERSONNEL	11,698	12,531	14,602	0	1,306	15,908	1,230	17,138
HD0	HUMAN RESOURCES DEVELOPMENT	3,681	2,744	3,766	0	0	3,766	0	3,766
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	1,875	2,153	2,198	0	0	2,198	175	2,373
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	14,498	15,337	13,066	0	0	13,066	0	13,066
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	52,272	14,192	12,488	0	14	12,502	2,539	15,041
AM0	OFFICE OF PROPERTY MANAGEMENT	38,303	34,819	7,262	0	1,643	8,905	24,916	33,821
AF0	CONTRACT APPEALS BOARD	677	734	746	0	0	746	0	746
DL0	BOARD OF ELECTION & ETHICS	3,531	3,250	3,503	0	0	3,503	0	3,503
CJ0	OFFICE OF CAMPAIGN FINANCE	954	1,209	1,388	0	0	1,388	0	1,388
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	494	652	686	0	0	686	0	686
CH0	OFFICE OF EMPLOYEE APPEALS	1,339	1,434	1,540	0	0	1,540	0	1,540
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	367	0	0	367	0	367
CB0	OFFICE OF THE CORPORATION COUNSEL	0	0	30,299	15,180	4,332	49,811	2,065	51,876
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	23,450	0	0	23,450	0	23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	8,735	12,399	11,263	1,213	0	12,476	0	12,476
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	87,350	81,721	68,173	932	9,893	78,998	5,078	84,076
Total, Governmental Direction and Support		260,309	232,721	228,471	38,809	17,279	284,559	-36,576	321,135
Economic Development and Regulation									
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	16,693	26,753	16,440	304	16,096	32,840	0	32,840
BJ0	OFFICE OF ZONING	1,222	1,763	2,378	0	0	2,378	0	2,378
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	46,947	48,273	7,716	42,168	8,006	57,890	0	57,890
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	68,090	80,812	7,309	53,624	19,544	80,477	0	80,477
DK0	BOARD OF APPEALS AND REVIEW	240	244	242	0	0	242	0	242
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	255	300	298	0	0	298	0	298
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	27,616	28,013	26,203	0	2,402	28,605	500	29,105
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0	2,607	2,607	0	2,607
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	1,317	1,869	200	0	2,494	2,694	0	2,694
DH0	PUBLIC SERVICE COMMISSION	5,268	5,678	0	103	6,299	6,402	0	6,402
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	2,757	3,020	0	0	3,884	3,884	0	3,884
SR0	DEPT OF INSURANCE AND SECURITIES REGULATION	6,426	7,359	0	0	9,377	9,377	0	9,377
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	3,780	3,571	0	0	3,184	3,184	517	3,701
Total, Economic Development and Regulation		180,611	207,655	60,786	96,199	73,893	230,878	1,017	231,895
Public Safety and Justice									
FA0	METROPOLITAN POLICE DEPARTMENT	313,689	306,866	296,896	6,829	8,143	311,868	4,140	316,008
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	113,272	116,596	119,321	0	9	119,330	0	119,330
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	39,900	49,000	74,600	0	0	74,600	0	74,600
CB0	OFFICE OF THE CORPORATION COUNSEL	44,570	48,095	0	0	0	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	68,166	23,450	0	0	0	0	0	0
FL0	DEPARTMENT OF CORRECTIONS	249,318	213,293	89,035	0	22,497	111,532	0	111,532
FK0	NATIONAL GUARD	1,903	2,326	2,317	506	0	2,823	0	2,823
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	4,813	2,978	3,001	963	0	3,964	0	3,964
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	147	169	172	0	0	172	0	172
DV0	JUDICIAL NOMINATION COMMISSION	83	90	91	0	0	91	0	91
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	218	857	1,424	0	0	1,424	0	1,424
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	100	733	637	0	0	637	0	637
FX0	CHIEF MEDICAL EXAMINER	0	3,977	6,124	0	103	6,227	0	6,227
Total, Public Safety and Justice		836,179	768,430	593,618	8,298	30,752	632,668	4,140	636,808
Public Education System									
GA0	D.C. PUBLIC SCHOOLS	788,637	784,853	658,624	144,630	7,288	810,542	34,032	844,574
GX0	TEACHERS' RETIREMENT FUND	10,700	200	0	0	0	0	0	0
GD0	STATE EDUCATION OFFICE	0	1,679	19,911	26,917	542	47,370	480	47,850
GT0	D.C. RESIDENT TUITION SUPPORT	641	17,000	0	0	0	0	0	0
GC0	D.C. PUBLIC CHARTER SCHOOLS	49,936	105,000	142,257	0	0	142,257	0	142,257
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	40,491	86,110	45,912	12,539	18,091	76,542	8,799	85,341
CE0	D.C. PUBLIC LIBRARY	25,208	26,459	26,030	560	666	27,256	0	27,256
BX0	COMMISSION ON ARTS & HUMANITIES	2,477	2,241	1,760	398	40	2,198	38	2,236
Total, Public Education System		918,090	1,023,542	894,494	185,044	26,627	1,106,165	43,349	1,149,514

Government of the District of Columbia

FY 2002 Proposed Budget

Gross Funds

				FY 2002 Proposed Budget by Type of Funding					
Appropriation Title (Thousands of Dollars)		FY 2000 Actuals	FY 2001 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL Proposed Budget	Intra-District (0700)	FY 2002 Proposed Budget, GROSS FUNDS
Agency Code	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Human Support Services									
JAO	DEPARTMENT OF HUMAN SERVICES	360,701	386,570	201,593	214,602	1,386	417,581	1,733	419,314
HCO	DEPARTMENT OF HEALTH	1,008,098	1,015,282	424,657	851,753	12,676	1,289,086	6,110	1,295,196
HAO	DEPT OF RECREATION AND PARKS	35,858	32,914	28,912	34	2,361	31,307	4,308	35,615
BYO	OFFICE ON AGING	19,237	19,397	14,687	4,962	0	19,649	266	19,915
JCO	PUBLIC BENEFIT CORPORATION SUBSIDY	138,161	45,313	0	0	0	0	0	0
BHO	UNEMPLOYMENT COMPENSATION FUND	4,133	6,199	8,200	0	0	8,200	0	8,200
BGO	DISABILITY COMPENSATION FUND	28,993	25,936	27,986	0	0	27,986	100	28,086
HMO	OFFICE OF HUMAN RIGHTS	842	1,407	1,545	106	0	1,651	0	1,651
BZO	OFFICE ON LATINO AFFAIRS	2,206	912	2,849	0	0	2,849	30	2,879
JFO	D.C. ENERGY OFFICE	4,908	4,860	206	4,503	468	5,177	0	5,177
BRD	BROWNFIELD REMEDIATION	0	3,450	0	0	0	0	0	0
APD	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	207	0	0	207	0	207
VAO	OFFICE OF VETERAN AFFAIRS	0	0	230	0	0	230	0	230
Total, Human Support Services		1,603,137	1,542,240	711,072	1,075,960	16,891	1,803,923	12,547	1,816,470
Public Works									
KAO	DEPARTMENT OF PUBLIC WORKS	116,899	128,292	104,943	4,392	3,989	113,324	13,942	127,266
KVO	DEPARTMENT OF MOTOR VEHICLES	24,791	27,825	28,580	0	5,000	33,580	0	33,580
TCO	D.C. TAXI CAB COMMISSION	587	673	1,006	0	436	1,442	0	1,442
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	81	82	83	0	0	83	0	83
KED	WASHINGTON METRO AREA TRANSIT AUTHORITY	135,531	138,073	148,622	0	0	148,622	0	148,622
KDO	SCHOOL TRANSIT SUBSIDY	3,050	3,000	3,100	0	0	3,100	0	3,100
Total, Public Works		280,939	297,945	286,334	4,392	9,425	300,151	13,942	314,093
Receiverships									
RLO	CHILD AND FAMILY SERVICES AGENCY	151,984	168,452	107,735	67,414	650	175,799	12,592	188,391
RMO	COMMISSION ON MENTAL HEALTH SERVICES	209,056	210,569	142,280	66,925	18,364	227,569	0	227,569
RRD	CORRECTIONS MEDICAL RECEIVER	13,300	12,307	0	0	0	0	0	0
Total, Receiverships		374,340	391,328	250,015	134,339	19,014	403,368	12,592	415,960
Financing and Other									
UPD	WORKFORCE INVESTMENTS	0	0	42,896	0	0	42,896	0	42,896
RDP	RESERVE	0	150,000	150,000	0	0	150,000	0	150,000
XBO	DC FINANCIAL AUTHORITY	3,140	3,140	0	0	0	0	0	0
DSO	REPAYMENT OF LOANS AND INTEREST	315,656	243,238	247,902	0	0	247,902	0	247,902
ZDO	REPAYMENT OF GENERAL FUND DEFICIT	38,343	39,300	39,300	0	0	39,300	0	39,300
ZAO	SHORT-TERM BORROWINGS	3,002	1,140	500	0	0	500	0	500
SBO	INAUGURAL EXPENSES	0	5,961	0	0	0	0	0	0
CPD	CERTIFICATE OF PARTICIPATION	7,929	7,950	0	0	0	0	0	0
ZZO	WILSON BUILDING	0	8,409	8,859	0	0	8,859	0	8,859
TYO	EMERGENCY RESERVE FUND	0	61,406	33,254	0	0	33,254	0	33,254
DIO	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	2,675	0	0	0	0	0	0
MSO	MANAGEMENT SUPERVISORY SERVICE	0	13,200	0	0	0	0	0	0
PMO	OPERATIONAL IMPROVEMENT SAVINGS	0	-10,000	0	0	0	0	0	0
POO	CAFETERIA PLAN SAVINGS	0	-5,000	0	0	0	0	0	0
DOO	NON-DEPARTMENTAL	0	0	5,799	0	0	5,799	0	5,799
PCO	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	-37,000	0	0	0	0	0	0
Total, Financing and Other		368,070	484,419	528,510	0	0	528,510	0	528,510
Total General Fund - Operating		4,821,675	4,948,280	3,553,300	1,543,041	193,881	5,290,222	124,163	5,414,385
Enterprise and Other Funds									
LAO	WATER AND SEWER AUTHORITY	192,478	230,614	0	0	244,978	244,978	0	244,978
LBO	WASHINGTON AQUEDUCT	0	45,091	0	0	46,510	46,510	0	46,510
SWO	STORM WATER	0	0	0	0	3,100	3,100	0	3,100
DCO	D.C. LOTTERY & CHARITY GAMES BOARD	217,418	223,200	0	0	229,688	229,688	0	229,688
SCO	SPORTS AND ENTERTAINMENT COMMISSION	2,851	10,968	0	0	9,127	9,127	0	9,127
JBO	PUBLIC BENEFIT CORPORATION	169,132	149,659	0	0	0	0	0	0
DYO	D.C. RETIREMENT BOARD	6,058	11,414	0	0	13,388	13,388	0	13,388
FPO	CORRECTIONAL INDUSTRIES	2,877	5,428	0	0	0	0	0	0
ESO	WASHINGTON CONVENTION CENTER AUTHORITY	20,891	52,726	0	0	57,278	57,278	0	57,278
HFO	HOUSING FINANCE AGENCY	0	0	0	0	4,711	4,711	0	4,711
NCO	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0	2,673	2,673	0	2,673
Total, Enterprise and Other Funds		611,705	729,100	0	0	611,453	611,453	0	611,453
Grand Total, DISTRICT GOVERNMENT		5,433,380	5,677,380	3,553,300	1,543,041	805,334	5,901,675	124,163	6,025,838

** Note: Agency budgets in this table are rounded to nearest thousands of dollars by funding type.
Agency chapter narratives reflect budgets in whole dollars by funding type.
This may cause rounding differences at the Gross Funds level.

Government of the District of Columbia

FY 2002 Proposed Full-Time Equivalent Employment Authority

Local Funds

Appropriation Title		FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget	Change From FY 2001 Approved Budget
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support					
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	146	157	163	6
AC0	OFFICE OF THE D.C. AUDITOR	13	14	14	0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	1	0
AA0	OFFICE OF THE MAYOR	61	71	75	4
BA0	OFFICE OF SECRETARY	23	25	25	0
CW0	CITYWIDE CALL CENTER	0	0	38	38
AE0	OFFICE OF CITY ADMINISTRATOR	36	58	76	18
BE0	OFFICE OF PERSONNEL	103	126	125	-1
HD0	HUMAN RESOURCES DEVELOPMENT	9	1	10	9
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	7	35	34	-1
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	172	223	164	-59
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	37	60	83	23
AM0	OFFICE OF PROPERTY MANAGEMENT	58	62	48	-14
AF0	CONTRACT APPEALS BOARD	6	6	6	0
DL0	BOARD OF ELECTION & ETHICS	42	50	50	0
CJ0	OFFICE OF CAMPAIGN FINANCE	16	15	15	0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0
CH0	OFFICE OF EMPLOYEE APPEALS	14	15	16	1
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0	0	0	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	0	377	377
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	68	90	92	2
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	970	912	911	-1
Total, Governmental Direction and Support		1,784	1,925	2,327	402
Economic Development and Regulation					
EB0	BUSINESS SERVICES & ECONOMIC DEVELOPMENT	51	88	93	5
BJ0	OFFICE OF ZONING	16	16	17	1
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	6	7	13	6
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	61	71	44	-27
DK0	BOARD OF APPEALS AND REVIEW	3	3	3	0
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	338	397	371	-26
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	5	0	0	0
DH0	PUBLIC SERVICE COMMISSION	0	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	11	0	0	0
Total, Economic Development and Regulation		494	585	544	-41

Government of the District of Columbia

FY 2002 Proposed Full-Time Equivalent Employment Authority

Local Funds

Appropriation Title	FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget	Change From FY 2001 Approved Budget
Agy Cde Agency Name	FTEs	FTEs	FTEs	FTEs

Public Safety and Justice				
FA0 METROPOLITAN POLICE DEPARTMENT	4,360	4,351	4,350	-1
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,663	1,948	1,920	-28
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	271	297	0	-297
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	1,795	892	749	-143
FK0 NATIONAL GUARD	31	30	30	0
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	28	26	26	0
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	1	21	21	0
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	0	6	6	0
FX0 CHIEF MEDICAL EXAMINER	0	49	65	16
Total, Public Safety and Justice	8,152	7,623	7,170	-453

Public Education System				
GA0 D.C. PUBLIC SCHOOLS	10,647	9,660	9,821	161
GX0 TEACHERS' RETIREMENT SYSTEM	0	0	0	0
GD0 STATE EDUCATION OFFICE	0	9	27	18
GT0 D.C. RESIDENT TUITION SUPPORT	9	15	0	-15
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	513	505	545	40
CE0 D.C. PUBLIC LIBRARY	384	422	422	0
BX0 COMMISSION ON ARTS & HUMANITIES	2	2	2	0
Total, Public Education System	11,555	10,613	10,817	204

Human Support Services				
JA0 DEPARTMENT OF HUMAN SERVICES	654	884	848	-36
HC0 DEPARTMENT OF HEALTH	350	420	439	19
HA0 DEPT OF RECREATION AND PARKS	400	514	579	65
BY0 OFFICE ON AGING	15	14	14	0
JC0 PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	0	0	0	0
BG0 DISABILITY COMPENSATION FUND	0	0	0	0
HMO OFFICE OF HUMAN RIGHTS	10	20	23	3
BZ0 OFFICE ON LATINO AFFAIRS	2	4	12	8
JF0 D.C. ENERGY OFFICE	0	0	2	2
BR0 BROWNFIELD REMEDIATION	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	3	3
VA0 OFFICE OF VETERAN AFFAIRS	0	0	3	3
Total, Human Support Services	1,431	1,856	1,923	67

Public Works				
KA0 DEPARTMENT OF PUBLIC WORKS	969	1,460	1,248	-212
KV0 DEPARTMENT OF MOTOR VEHICLES	228	258	253	-5
TC0 D.C. TAXI CAB COMMISSION	9	6	16	10
KC0 WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0
KE0 WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0
KD0 SCHOOL TRANSIT SUBSIDY	0	0	0	0
Total, Public Works	1,206	1,724	1,517	-207

Government of the District of Columbia

FY 2002 Proposed Full-Time Equivalent Employment Authority

Local Funds

Appropriation Title	FY 2000 Actuals	FY 2001 Approved Budget	FY 2002 Proposed Budget	Change From FY 2001 Approved Budget
Agy Cde Agency Name	FTEs	FTEs	FTEs	FTEs

Receiverships				
RL0 CHILD AND FAMILY SERVICES AGENCY	280	367	522	155
RM0 COMMISSION ON MENTAL HEALTH SERVICES	1,470	1,502	1,502	0
RR0 CORRECTIONS MEDICAL RECEIVER	0	0	0	0
Total, Receiverships	1,750	1,869	2,024	155

Financing and Other				
UP0 WORKFORCE INVESTMENTS	0	0	0	0
RD0 RESERVE	0	0	0	0
XB0 DC FINANCIAL AUTHORITY	0	0	0	0
DS0 REPAYMENT OF LOANS AND INTEREST	0	0	0	0
ZD0 REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0
ZA0 SHORT-TERM BORROWINGS	0	0	0	0
SB0 INAUGURAL EXPENSES	0	0	0	0
CP0 CERTIFICATE OF PARTICIPATION	0	0	0	0
ZZ0 WILSON BUILDING	0	0	0	0
TT0 EMERGENCY RESERVE FUND	0	0	0	0
DI0 OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0
MS0 MANAGEMENT SUPERVISORY SERVICE	0	0	0	0
PN0 OPERATIONAL IMPROVEMENT SAVINGS	0	0	0	0
PG0 CAFETERIA SAVINGS	0	0	0	0
DO0 NON-DEPARTMENTAL	0	0	0	0
PC0 MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	0	0
Total, Financing and Other	0	0	0	0

Total General Fund - Operating	26,372	26,195	26,322	127
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Enterprise and Other Funds				
LA0 WATER AND SEWER AUTHORITY	0	0	0	0
LB0 WASHINGTON AQUEDUCT	0	0	0	0
SW0 STORM WATER	0	0	0	0
DC0 D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0 SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0 PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0 D.C. RETIREMENT BOARD	0	0	0	0
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0 HOUSING FINANCE AGENCY	0	0	0	0
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
Total, Enterprise and Other Funds	0	0	0	0

Grand Total, DISTRICT GOVERNMENT	26,372	26,195	26,322	127
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Government of the District of Columbia

FY 2002 Proposed Budget - Full-Time Equivalent Employment Authority

Gross Funds

		FY 2002 Employment Authority by Type of Funding						FY 2002 Proposed Budget, GROSS FUNDS
Appropriation Title	FY 2000 Actuals	FY 2001 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL Proposed Budget	Intra-District (0700)	
Agency Code	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support								
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	146	157	163	0	0	163	0	163
AC0 OFFICE OF THE D.C. AUDITOR	13	14	14	0	0	14	0	14
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	1	0	0	1	0	1
AA0 OFFICE OF THE MAYOR	68	71	75	4	0	79	4	83
BA0 OFFICE OF SECRETARY	25	27	25	0	2	27	0	27
CW0 CITYWIDE CALL CENTER	0	38	38	0	0	38	0	38
AE0 OFFICE OF CITY ADMINISTRATOR	39	77	76	16	0	92	4	96
BE0 OFFICE OF PERSONNEL	140	171	125	0	20	145	29	174
HD0 HUMAN RESOURCES DEVELOPMENT	9	1	10	0	0	10	0	10
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	32	35	34	0	0	34	3	37
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	172	223	164	0	0	164	0	164
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	46	95	83	0	0	83	22	105
AM0 OFFICE OF PROPERTY MANAGEMENT	194	282	48	0	2	50	156	206
AP0 CONTRACT APPEALS BOARD	6	6	6	0	0	6	0	6
DL0 BOARD OF ELECTION & ETHICS	42	50	50	0	0	50	0	50
CJ0 OFFICE OF CAMPAIGN FINANCE	16	15	15	0	0	15	0	15
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0	0	4	0	4
CH0 OFFICE OF EMPLOYEE APPEALS	14	15	16	0	0	16	0	16
EA0 METROPOLITAN WASHINGTON COUNCIL OF	0	0	0	0	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	0	0	377	119	14	510	27	537
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0	0
AD0 OFFICE OF THE INSPECTOR GENERAL	83	105	92	16	0	108	0	108
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	1,029	1,026	911	3	46	960	76	1,036
Total, Governmental Direction and Support	2,077	2,413	2,327	168	84	2,569	321	2,890
Economic Development and Regulation								
EB0 BUSINESS SERVICES & ECONOMIC DEVELOPMENT	54	97	93	2	7	102	0	102
BJ0 OFFICE OF ZONING	16	16	17	0	0	17	0	17
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	113	144	13	137	0	150	0	150
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	500	650	44	378	158	580	0	580
DK0 BOARD OF APPEALS AND REVIEW	3	3	3	0	0	3	0	3
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0	0	3	0	3
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	340	403	371	0	5	376	0	376
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0	36	36	0	36
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	14	20	0	0	27	27	0	27
DH0 PUBLIC SERVICE COMMISSION	50	58	0	1	67	68	0	68
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	23	28	0	0	33	33	0	33
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	83	89	0	0	103	103	0	103
CT0 OFFICE OF CABLE TELEVISION AND	21	26	0	0	20	20	12	32
Total, Economic Development and Regulation	1,220	1,537	544	518	456	1,518	12	1,530
Public Safety and Justice								
FA0 METROPOLITAN POLICE DEPARTMENT	4,362	4,624	4,350	200	25	4,575	2	4,577
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,663	1,948	1,920	0	0	1,920	0	1,920
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0	0	0	0	0	0	0	0
CB0 OFFICE OF THE CORPORATION COUNSEL	421	516	0	0	0	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	1,796	1,815	749	0	194	943	0	943
FK0 NATIONAL GUARD	31	43	30	13	0	43	0	43
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	48	39	26	13	0	39	0	39
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0	0	2	0	2
DV0 JUDICIAL NOMINATION COMMISSION	1	1	1	0	0	1	0	1
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	1	21	21	0	0	21	0	21
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	0	6	6	0	0	6	0	6
FX0 CHIEF MEDICAL EXAMINER	0	51	65	0	2	67	0	67
Total, Public Safety and Justice	8,325	9,066	7,170	228	221	7,617	2	7,619
Public Education System								
GA0 D.C. PUBLIC SCHOOLS	11,700	10,931	9,821	506	119	10,446	365	10,811
GX0 TEACHERS' RETIREMENT FUND	0	0	0	0	0	0	0	0
GD0 STATE EDUCATION OFFICE	0	9	27	10	6	43	2	45
GT0 D.C. RESIDENT TUITION SUPPORT	9	15	0	0	0	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	0	0	0	0	0	0	0	0
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	716	931	545	169	258	972	160	1,132
CE0 D.C. PUBLIC LIBRARY	384	432	422	9	2	433	0	433
BX0 COMMISSION ON ARTS & HUMANITIES	9	9	2	7	0	9	0	9
Total, Public Education System	12,818	12,327	10,817	701	385	11,903	527	12,430

Government of the District of Columbia

FY 2002 Proposed Budget - Full-Time Equivalent Employment Authority

Gross Funds

				FY 2002 Employment Authority by Type of Funding						
Appropriation Title		FY 2000 Actuals	FY 2001 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL Proposed Budget	Intra-District (0700)	FY 2002 Proposed Budget, GROSS FUNDS	
Agcy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	
Human Support Services										
JA0	DEPARTMENT OF HUMAN SERVICES	1,499	2,030	848	977	0	1,825	19	1,844	
1) HCO	DEPARTMENT OF HEALTH	884	1,241	439	825	87	1,351	10	1,361	
HA0	DEPT OF RECREATION AND PARKS	510	690	579	0	83	662	93	755	
RY0	OFFICE ON AGING	20	26	14	9	0	23	3	26	
JCO	PUBLIC BENEFIT CORPORATION SUBSIDY	0	0	0	0	0	0	0	0	
BHO	UNEMPLOYMENT COMPENSATION FUND	0	0	0	0	0	0	0	0	
BGO	DISABILITY COMPENSATION FUND	0	0	0	0	0	0	0	0	
HMO	OFFICE OF HUMAN RIGHTS	10	20	23	0	0	23	0	23	
BZO	OFFICE ON LATINO AFFAIRS	2	4	12	0	0	12	0	12	
JFO	D.C. ENERGY OFFICE	22	19	2	17	10	29	0	29	
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0	0	0	
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	3	0	0	3	0	3	
VA0	OFFICE OF VETERAN AFFAIRS	0	0	3	0	0	3	0	3	
Total, Human Support Services		2,947	4,030	1,923	1,828	180	3,931	125	4,056	
Public Works										
KA0	DEPARTMENT OF PUBLIC WORKS	1,311	1,780	1,248	3	50	1,301	68	1,369	
KV0	DEPARTMENT OF MOTOR VEHICLES	292	334	253	0	90	343	0	343	
TC0	D.C. TAXI CAB COMMISSION	9	9	16	0	3	19	0	19	
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0	0	0	0	0	
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0	0	0	0	0	
KDO	SCHOOL TRANSIT SUBSIDY	0	0	0	0	0	0	0	0	
Total, Public Works		1,612	2,123	1,517	3	143	1,663	68	1,731	
Receiverships										
RL0	CHILD AND FAMILY SERVICES AGENCY	449	577	522	310	0	832	0	832	
RM0	COMMISSION ON MENTAL HEALTH SERVICES	1,985	2,162	1,502	660	0	2,162	0	2,162	
RR0	CORRECTIONS MEDICAL RECEIVER	0	0	0	0	0	0	0	0	
Total, Receiverships		2,434	2,739	2,024	970	0	2,994	0	2,994	
Financing and Other										
UP0	WORKFORCE INVESTMENTS	0	0	0	0	0	0	0	0	
RD0	RESERVE	0	0	0	0	0	0	0	0	
XB0	DC FINANCIAL AUTHORITY	0	0	0	0	0	0	0	0	
DS0	REPAYMENT OF LOANS AND INTEREST	0	0	0	0	0	0	0	0	
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0	
ZA0	SHORT-TERM BORROWINGS	0	0	0	0	0	0	0	0	
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0	0	0	
CP0	CERTIFICATE OF PARTICIPATION	0	0	0	0	0	0	0	0	
ZZ0	WILSON BUILDING	0	0	0	0	0	0	0	0	
TT0	EMERGENCY RESERVE FUND	0	0	0	0	0	0	0	0	
DI0	OPTICAL AND DENTAL INSURANCE PAYMENTS	0	0	0	0	0	0	0	0	
MS0	MANAGEMENT SUPERVISORY SERVICE	0	0	0	0	0	0	0	0	
PN0	OPERATIONAL IMPROVEMENT SAVINGS	0	0	0	0	0	0	0	0	
PG0	CAFETERIA PLAN SAVINGS	0	0	0	0	0	0	0	0	
DO0	NON-DEPARTMENTAL	0	0	0	0	0	0	0	0	
PC0	MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	0	0	0	0	0	0	0	
Total, Financing and Other		0	0	0	0	0	0	0	0	
Total General Fund - Operating		31,433	34,235	26,322	4,404	1,469	32,195	1,055	33,250	
Enterprise and Other Funds										
LA0	WATER AND SEWER AUTHORITY	0	0	0	0	0	0	0	0	
LB0	WASHINGTON AQUEDUCT	0	0	0	0	0	0	0	0	
SW0	STORM WATER	0	0	0	0	0	0	0	0	
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	88	100	0	0	100	100	0	100	
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0	0	0	0	0	
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0	0	0	0	0	
DY0	D.C. RETIREMENT BOARD	9	14	0	0	14	14	0	14	
FP0	CORRECTIONAL INDUSTRIES	17	31	0	0	0	0	0	0	
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0	0	0	0	0	
HF0	HOUSING FINANCE AGENCY	0	0	0	0	0	0	0	0	
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0	0	0	0	0	
Total, Enterprise and Other Funds		114	145	0	0	114	114	0	114	
Grand Total, DISTRICT GOVERNMENT		31,547	34,380	26,322	4,404	1,583	32,309	1,055	33,364	

1) Total FTEs for District of Columbia reflects FTEs inadvertently left out of previous submission.

** Note: Agency FTEs in this table are rounded to nearest Full Time Equivalent by funding type.
Agency chapter narratives reflect FTEs at the hundredth of a Full Time Equivalent by funding type.
This may cause rounding differences at the Gross FTE level.